

State of Alaska FY2010 Governor's Operating Budget

Department of Transportation/Public Facilities Statewide Procurement Component Budget Summary

Component: Statewide Procurement

Contribution to Department's Mission

The component will contribute to the department's operations with professional and effective procurement administration.

Core Services

- The Statewide Procurement Section is responsible for establishing and enforcing statewide department procurement policies and procedures, professional services and non-professional services contracts, term contracts and spot market purchases for the delivery of common commodities and services, including contract management, as well as property control for all regions of the Department of Transportation and Public Facilities (DOT&PF) including the Alaska Marine Highway System (AMHS).
- The Southeast Procurement Section is responsible for the day-to-day procurement of commodities, parts, equipment and services for Southeast Maintenance and Operations, Southeast and Headquarters core services, and the Alaska Marine Highway System.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$1,332,300	Personnel:	
	Full time	14
	Part time	0
	Total	14

Key Component Challenges

This office continues to improve the department's e-commerce program for procuring commodities and services faster and more efficiently with online service to divisions and the vendor community. As part of this effort, we are deploying an updated online self-paced training package and guide for the program's users. It is critical to further promote the e-procurement system to the vendor community and encourage participation through user friendly training. Continued evaluation of the department's prior commodities expenditure data, procurement processes and contract awards will help ensure that goods and services continue to be provided in a timely and efficient manner at the lowest possible cost to the state, in accordance with all state procurement code and federal regulations and guidelines. In FY2010, the department faces the challenge of implementing a new reporting function for its e-procurement system. Further efficiencies and cost savings are anticipated with this system as additional functionality is implemented.

Significant Changes in Results to be Delivered in FY2010

No changes in results delivered.

Major Component Accomplishments in 2008

The department completed the initial statewide implementation of its e-procurement program to all regional divisions, including the Ted Stevens International Airport and remote access for ships of the Alaska Marine Highway System. During FY08, the department processed 18,474 electronic requisitions containing 61,451 line items in the new e-procurement system.

The procurement staff trained approximately 850 new users within the department and assisted approximately 3,000 vendors with online registrations.

Statutory and Regulatory Authority

AS 44.42.010-900 Powers and Duties of DOT&PF
AS 36 Procurement

Contact Information
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**Statewide Procurement
Component Financial Summary**

All dollars shown in thousands

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	962.8	1,214.2	1,240.7
72000 Travel	12.1	9.9	9.9
73000 Services	95.6	75.7	75.7
74000 Commodities	23.9	6.0	6.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,094.4	1,305.8	1,332.3
Funding Sources:			
1004 General Fund Receipts	354.9	559.8	583.9
1026 Highways/Equipment Working Capital Fund	55.2	56.5	57.7
1027 International Airport Revenue Fund	52.9	54.2	55.4
1076 Marine Highway System Fund	631.4	635.3	635.3
Funding Totals	1,094.4	1,305.8	1,332.3

**Summary of Component Budget Changes
From FY2009 Management Plan to FY2010 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2009 Management Plan	559.8	0.0	746.0	1,305.8
Adjustments which will continue current level of service:				
-FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	11.6	0.0	14.9	26.5
-Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	12.5	0.0	-12.5	0.0
FY2010 Governor	583.9	0.0	748.4	1,332.3

**Statewide Procurement
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2009 Management Plan	FY2010 Governor		
Full-time	14	14	Annual Salaries	716,942
Part-time	0	0	COLA	26,450
Nonpermanent	0	0	Premium Pay	95,052
			Annual Benefits	453,139
			<i>Less 3.94% Vacancy Factor</i>	(50,883)
			Lump Sum Premium Pay	0
Totals	14	14	Total Personal Services	1,240,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Procurement Spec I	0	0	4	0	4
Procurement Spec II	0	0	1	0	1
Procurement Spec III	0	0	3	0	3
Procurement Spec IV	0	0	1	0	1
Procurement Spec V	0	0	1	0	1
Stock & Parts Svcs Journey I	0	0	1	0	1
Stock & Parts Svcs Lead	0	0	1	0	1
Stock & Parts Svcs Sub Journey	0	0	1	0	1
Supply Technician II	0	0	1	0	1
Totals	0	0	14	0	14